

Juvenile Corrections, Department of

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	1,643,900	1,604,000	1,746,500	1,801,400	1,869,200	1,893,800
Field Services	8,225,700	8,028,200	8,566,800	8,654,600	8,885,900	8,964,800
Institutions	28,352,300	27,749,300	28,727,200	26,774,000	28,930,400	28,238,900
Juvenile Justice Commission	1,148,400	1,702,100	3,233,900	3,104,200	3,271,100	3,175,100
Total	39,370,300	39,083,600	42,274,400	40,334,200	42,956,600	42,272,600
By Fund Source						
General	29,315,500	29,321,600	30,188,800	28,249,600	30,790,400	30,162,400
Dedicated	5,762,300	5,507,600	5,822,900	5,822,900	5,854,500	5,872,400
Federal	3,014,100	3,128,800	4,759,400	4,758,400	4,798,800	4,750,200
Other	1,278,400	1,125,600	1,503,300	1,503,300	1,512,900	1,487,600
Total	39,370,300	39,083,600	42,274,400	40,334,200	42,956,600	42,272,600
By Object						
Personnel Costs	11,045,500	10,803,400	11,487,500	11,487,500	11,995,800	12,461,000
Operating Expenditures	3,026,900	2,922,900	3,661,900	3,690,200	3,766,900	3,842,500
Capital Outlay	188,800	457,600	202,200	202,200	110,100	101,200
Trustee/Benefit Payments	25,109,100	24,899,700	26,922,800	24,954,300	27,083,800	25,867,900
Lump Sum	0	0	0	0	0	0
Total	39,370,300	39,083,600	42,274,400	40,334,200	42,956,600	42,272,600
FTP Positions	266.50	266.50	273.50	273.50	278.50	282.50

Budget Highlights

1. The Department of Juvenile Corrections has effectively reduced the number of offenders committed to the State of Idaho. It is recommended that the resulting financial savings be used in other priority areas of the budget.
2. As the Department matures, additional administrative resources are needed to address multi-jurisdictional issues. One additional position has been added to the agency to head the Community Services Division which will be responsible for oversight of private providers, detention officer training, grants, and research.

Juvenile Corrections, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	273.50	30,188,800	42,274,400	273.50	30,188,800	42,274,400
4.40 Negative Supplemental	0.00	(1,200,000)	(1,200,000)	0.00	(1,939,200)	(1,939,200)
5.00 FY 2000 Total Appropriation	273.50	28,988,800	41,074,400	273.50	28,249,600	40,335,200
6.30 FTP or Fund Adjustment	0.00	0	(1,000)	0.00	0	(1,000)
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2000 Estimated Expenditures	273.50	28,988,800	41,073,400	273.50	28,249,600	40,334,200
8.10 FTP or Fund Adjustment	0.00	1,200,000	1,200,000	0.00	1,245,500	1,245,500
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(94,600)	(202,200)	0.00	(94,600)	(202,200)
8.50 Base Reduction	0.00	0	0	0.00	0	0
9.00 FY 2001 Base	273.50	30,094,200	42,071,200	273.50	29,400,500	41,377,500
10.10 Increased Cost of Benefits	0.00	176,300	180,100	0.00	176,300	180,800
10.20 Inflationary Adjustments	0.00	66,300	155,700	0.00	4,600	7,900
10.30 Replacement Items	0.00	0	77,500	0.00	0	77,500
10.40 Nonstandard Adjustments	0.00	30,700	30,700	0.00	30,700	30,700
10.50 Annualization	0.00	0	0	0.00	0	47,900
10.60 Change In Employee Compensation	0.00	104,300	106,700	0.00	365,100	375,000
10.70 Fund Shifts	0.00	17,700	0	0.00	17,700	0
11.00 FY 2001 Total Maintenance	273.50	30,489,500	42,621,900	273.50	29,994,900	42,097,300
Administration						
12.01 Office Space for Boise Office	0.00	31,400	37,100	0.00	0	0
Field Services						
12.01 Division Administrator	1.00	75,900	75,900	1.00	75,900	75,900
12.02 Additional Office Space in Boise Office	0.00	17,200	17,200	0.00	0	0
Institutions						
12.01 Licensed Practical Nurse Position	1.00	36,500	36,500	1.00	36,500	36,500
12.02 Juvenile Services Coordinator in Distri	1.00	48,200	68,500	0.00	0	0
12.03 Records Technician Position	1.00	36,600	36,600	0.00	0	0
12.04 Therapy Resource Officer Position	1.00	0	0	1.00	0	0
12.05 Metal Detector and ID Badging	0.00	0	7,800	0.00	0	7,800
12.06 Developmentally Delayed Sex Offende	0.00	0	0	6.00	0	0
12.07 Fund Shift	0.00	0	0	0.00	0	0
Juvenile Justice Commission						
12.01 Juvenile Block Grant Match	0.00	55,100	55,100	0.00	55,100	55,100
13.00 FY 2001 Total	278.50	30,790,400	42,956,600	282.50	30,162,400	42,272,600
Amount Change From Base	5.00	696,200	885,400	9.00	761,900	895,100
Percent Change From Base	1.83%	2.31%	2.10%	3.29%	2.59%	2.16%